

MSU-Alcohol Safety Mississippi State, MS 39762

Dr. Mark E. Keenum

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
					AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>						
1. Salaries, Wages & Fringe Benefits (Base)		1,084,991	1,087,964	1,087,964		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
<b>Total Salaries, Wages &amp; Fringe Benefits</b>		<b>1,084,991</b>	<b>1,087,964</b>	<b>1,087,964</b>		
2. Travel						
a. Travel & Subsistence (In-State)		72,820	85,000	85,000		
b. Travel & Subsistence (Out-of-State)			4,000	4,000		
c. Travel & Subsistence (Out-of-Country)						
<b>Total Travel</b>		<b>72,820</b>	<b>89,000</b>	<b>89,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>						
a. Tuition, Rewards & Awards		270	600	600		
b. Communications, Transportation & Utilities		32,208	20,250	24,250	4,000	19.75%
c. Public Information			500	500		
d. Rents		96,018	31,358	41,506	10,148	32.36%
e. Repairs & Service		2,688	700	700		
f. Fees, Professional & Other Services		6,990	7,300	7,300		
g. Other Contractual Services						
h. Data Processing		21,264	21,000	21,000		
i. Other						
<b>Total Contractual Services</b>		<b>159,438</b>	<b>81,708</b>	<b>95,856</b>	<b>14,148</b>	<b>17.31%</b>
<b>C. COMMODITIES (Schedule C):</b>						
a. Maintenance & Construction Materials & Supplies		380				
b. Printing & Office Supplies & Materials		81,250	47,000	70,000	23,000	48.93%
c. Equipment, Repair Parts, Supplies & Accessories						
d. Professional & Scientific Supplies & Materials		506				
e. Other Supplies & Materials		18,571	19,000	19,000		
<b>Total Commodities</b>		<b>100,707</b>	<b>66,000</b>	<b>89,000</b>	<b>23,000</b>	<b>34.84%</b>
<b>D. CAPITAL OUTLAY:</b>						
<b>1. Total Other Than Equipment (Schedule D-1)</b>						
<b>2. Equipment (Schedule D-2):</b>						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment						
d. IS Equipment (Data Processing & Telecommunications)						
e. Equipment - Lease Purchase						
f. Other Equipment		31,983	11,450	11,450		
<b>Total Equipment (Schedule D-2)</b>		<b>31,983</b>	<b>11,450</b>	<b>11,450</b>		
<b>3. Vehicles (Schedule D-3)</b>						
<b>4. Wireless Comm. Devices (Schedule D-4)</b>						
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>		<b>421,803</b>	<b>118,639</b>	<b>110,586</b>	<b>( 8,053)</b>	<b>( 6.78%)</b>
<b>TOTAL EXPENDITURES</b>		<b>1,871,742</b>	<b>1,454,761</b>	<b>1,483,856</b>	<b>29,095</b>	<b>1.99%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)						
State Support Special Funds						
Federal Funds						
Other Special Funds (Specify)						
MSU Alcohol Safety DUI Fine		88,783	150,000	150,000		
MSU Alcohol Safety DUI Class Fee		1,782,959	1,304,761	1,333,856	29,095	2.22%
Less: Estimated Cash Available Next Fiscal Period						
<b>TOTAL FUNDS (equals Total Expenditures above)</b>		<b>1,871,742</b>	<b>1,454,761</b>	<b>1,483,856</b>	<b>29,095</b>	<b>1.99%</b>
GENERAL FUND LAPSE						
<b>III. PERSONNEL DATA</b>						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		34	34	34		
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)						
a.) Full Perm						
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Mr. Wayne Bland / wbland@finadmin.msstate.edu  
 Phone Number: 662-325-2303

Submitted by: Dr. Mark E. Keenum  
 Name  
 Title: President  
 Date: July 22, 2010

**REQUEST BY FUNDING SOURCE**

Name of Agency MSU-Alcohol Safety

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine	54,250	5.00%		108,796	9.99%		108,796	9.99%	
10. MSU Alcohol Safety DUI Class Fee	1,030,741	94.99%		979,168	90.00%		979,168	90.00%	
11.									
12.									
<b>Total Salaries</b>	<b>1,084,991</b>		<b>57.96%</b>	<b>1,087,964</b>		<b>74.78%</b>	<b>1,087,964</b>		<b>73.32%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine	3,641	5.00%		8,900	10.00%		8,900	10.00%	
10. MSU Alcohol Safety DUI Class Fee	69,179	95.00%		80,100	90.00%		80,100	90.00%	
11.									
12.									
<b>Total Travel</b>	<b>72,820</b>		<b>3.89%</b>	<b>89,000</b>		<b>6.11%</b>	<b>89,000</b>		<b>5.99%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine	7,972	5.00%		8,171	10.00%		9,586	10.00%	
10. MSU Alcohol Safety DUI Class Fee	151,466	94.99%		73,537	89.99%		86,270	89.99%	
11.									
12.									
<b>Total Contractual</b>	<b>159,438</b>		<b>8.51%</b>	<b>81,708</b>		<b>5.61%</b>	<b>95,856</b>		<b>6.45%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine	5,035	4.99%		6,600	10.00%		8,900	10.00%	
10. MSU Alcohol Safety DUI Class Fee	95,672	95.00%		59,400	90.00%		80,100	90.00%	
11.									
12.									
<b>Total Commodities</b>	<b>100,707</b>		<b>5.38%</b>	<b>66,000</b>		<b>4.53%</b>	<b>89,000</b>		<b>5.99%</b>

Name of Agency MSU-Alcohol Safety

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine									
10. MSU Alcohol Safety DUI Class Fee									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine	1,599	4.99%		1,145	10.00%		1,145	10.00%	
10. MSU Alcohol Safety DUI Class Fee	30,384	95.00%		10,305	90.00%		10,305	90.00%	
11.									
12.									
<b>Total Equipment</b>	<b>31,983</b>		<b>1.70%</b>	<b>11,450</b>		<b>0.78%</b>	<b>11,450</b>		<b>0.77%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine									
10. MSU Alcohol Safety DUI Class Fee									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine									
10. MSU Alcohol Safety DUI Class Fee									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MSU-Alcohol Safety

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine	21,090	4.99%		11,864	10.00%		11,059	10.00%	
10. MSU Alcohol Safety DUI Class Fee	400,713	95.00%		106,775	89.99%		99,527	89.99%	
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>421,803</b>		<b>22.53%</b>	<b>118,639</b>		<b>8.15%</b>	<b>110,586</b>		<b>7.45%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MSU Alcohol Safety DUI Fine	93,587	4.99%		145,476	9.99%		148,386	10.00%	
10. MSU Alcohol Safety DUI Class Fee	1,778,155	95.00%		1,309,285	90.00%		1,335,470	89.99%	
11.									
12.									
<b>TOTAL</b>	<b>1,871,742</b>		<b>100.00%</b>	<b>1,454,761</b>		<b>100.00%</b>	<b>1,483,856</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MSU-Alcohol Safety

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2011</b>	<b>FY 2012</b>			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
MSU Alcohol Safety DUI Fine (259-00)	Alcohol Safety Program DUI Fine	88,783	150,000	150,000
MSU Alcohol Safety DUI Class Fee	Alcohol Safety Program DUI Class Fee	1,782,959	1,304,761	1,333,856
<b>Section B TOTAL</b>		<b>1,871,742</b>	<b>1,454,761</b>	<b>1,483,856</b>

<b>Section S + A + B TOTAL</b>		<b>1,871,742</b>	<b>1,454,761</b>	<b>1,483,856</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			<b>(1) Reconciled Balance as of 6/30/10</b>	<b>(2) Balance as of 6/30/11</b>	<b>(3) Balance as of 6/30/12</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
MSU Alcohol Safety		Cadence Bank	736,086	736,086	736,086

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

MSU-Alcohol Safety

Name of Agency

**OTHER SPECIAL FUNDS**

A fee of \$150 is collected from each DUI offender who attends MASEP classes, and \$5 is assessed by the state on every DUI fine.

**TREASURY FUND/BANK**

Treasury Fund/Bank Accounts

This is the MASEP actual fiscal year ending June 30, 2010 bank/fund balance.

CONTINUATION AND EXPANDED REQUEST

MSU-Alcohol Safety  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,084,991	1,084,991
Travel				72,820	72,820
Contractual Services				159,438	159,438
Commodities				100,707	100,707
Other Than Equipment					
Equipment				31,983	31,983
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				421,803	421,803
<b>Total</b>				<b>1,871,742</b>	<b>1,871,742</b>
No. of Positions (FTE)				34.00	34.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,087,964	1,087,964
Travel				89,000	89,000
Contractual Services				81,708	81,708
Commodities				66,000	66,000
Other Than Equipment					
Equipment				11,450	11,450
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				118,639	118,639
<b>Total</b>				<b>1,454,761</b>	<b>1,454,761</b>
No. of Positions (FTE)				34.00	34.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				14,148	14,148
Commodities				23,000	23,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 8,053)	( 8,053)
<b>Total</b>				<b>29,095</b>	<b>29,095</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MSU-Alcohol Safety \_\_\_\_\_  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,087,964	1,087,964
Travel				89,000	89,000
Contractual Services				95,856	95,856
Commodities				89,000	89,000
Other Than Equipment					
Equipment				11,450	11,450
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				110,586	110,586
<b>Total</b>				<b>1,483,856</b>	<b>1,483,856</b>
No. of Positions (FTE)				34.00	34.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

MSU-Alcohol Safety  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. PUBLIC SERVICE				1,483,856	1,483,856
SUMMARY OF ALL PROGRAMS				1,483,856	1,483,856

CONTINUATION AND EXPANDED REQUEST

MSU-Alcohol Safety  
AGENCY

Program No. 1 of 1 Programs

PUBLIC SERVICE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,084,991	1,084,991
Travel				72,820	72,820
Contractual Services				159,438	159,438
Commodities				100,707	100,707
Other Than Equipment					
Equipment				31,983	31,983
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				421,803	421,803
<b>Total</b>				<b>1,871,742</b>	<b>1,871,742</b>
No. of Positions (FTE)				34.00	34.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,087,964	1,087,964
Travel				89,000	89,000
Contractual Services				81,708	81,708
Commodities				66,000	66,000
Other Than Equipment					
Equipment				11,450	11,450
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				118,639	118,639
<b>Total</b>				<b>1,454,761</b>	<b>1,454,761</b>
No. of Positions (FTE)				34.00	34.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				14,148	14,148
Commodities				23,000	23,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 8,053)	( 8,053)
<b>Total</b>				<b>29,095</b>	<b>29,095</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MSU-Alcohol Safety  
AGENCY

Program No. 1 of 1 Programs

PUBLIC SERVICE

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,087,964	1,087,964
Travel			89,000	89,000
Contractual Services			95,856	95,856
Commodities			89,000	89,000
Other Than Equipment				
Equipment			11,450	11,450
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			110,586	110,586
<b>Total</b>			<b>1,483,856</b>	<b>1,483,856</b>
No. of Positions (FTE)			34.00	34.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

MSU-Alcohol Safety

1 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Public Service	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,087,964</b>					<b>1,087,964</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,087,964					1,087,964		
<b>TRAVEL</b>	<b>89,000</b>					<b>89,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	89,000					89,000		
<b>CONTRACTUAL</b>	<b>81,708</b>			<b>14,148</b>	<b>14,148</b>	<b>95,856</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	81,708			14,148	14,148	95,856		
<b>COMMODITIES</b>	<b>66,000</b>			<b>23,000</b>	<b>23,000</b>	<b>89,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	66,000			23,000	23,000	89,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>11,450</b>					<b>11,450</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,450					11,450		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>118,639</b>			( 8,053)	( 8,053)	<b>110,586</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	118,639			( 8,053)	( 8,053)	110,586		
<b>TOTAL</b>	<b>1,454,761</b>			<b>29,095</b>	<b>29,095</b>	<b>1,483,856</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,454,761			29,095	29,095	1,483,856		
<b>TOTAL</b>	<b>1,454,761</b>			<b>29,095</b>	<b>29,095</b>	<b>1,483,856</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	34.00					34.00		
<b>TOTAL FTE</b>	<b>34.00</b>					<b>34.00</b>		

**PRIORITY LEVEL:**

				1				
--	--	--	--	---	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MSU-Alcohol Safety

1 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Mississippi Alcohol Safety Education Program (MASEP) as specified in the Mississippi Code of 1972, is the educational and research component of the DUI (driving under the influence of alcohol and other intoxicating substances) control system. MASEP is under the auspices of the Board of Trustees of State Institutions of Higher Learning. MASEP is located in the Social Science Research Center at Mississippi State University and is governed by the policies and procedures established by the University.

**II. Program Objective:**

The purpose and objectives of the program are: (1) to provide education and referral for the DUI offender on his/her initial arrest, (2) to create a DUI control system by integrating the enforcement, judicial and treatment/education functions, (3) to design and evaluate the effectiveness of various treatment/education modalities, and (4) to conduct research in order to design, implement and test the effectiveness of prevention strategies.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Public Service:**

Public Service

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MSU-Alcohol Safety

1 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 See attachment.	1,272,785.00	989,238.00	1,009,022.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 See attachment.	524,088.00	407,333.00	415,480.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 See attachment.	74,869.00	58,190.00	59,354.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

MSU-Alcohol Safety

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) PUBLIC SERVICE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,454,761		1,454,761	
<b>TOTAL</b>	<b>1,454,761</b>		<b>1,454,761</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,454,761		1,454,761	
<b>TOTAL</b>	<b>1,454,761</b>		<b>1,454,761</b>	

## Board of Trustees of Institutions of Higher Learning MEMBERS

MSU-Alcohol Safety

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2011

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
2.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
3.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
4.	<u>Ms. Christine Lindsay Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
5.	<u>Dr. Bettye Henderson Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
6.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
7.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
8.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
9.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
10.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
11.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
12.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
Professional Development Fees	270	600	600
<b>TOTAL (A)</b>	<b>270</b>	<b>600</b>	<b>600</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	31,240	19,000	23,000
611XX Transportation of Goods (61180-61190)	968	1,250	1,250
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>32,208</b>	<b>20,250</b>	<b>24,250</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information		500	500
<b>TOTAL (C)</b>		<b>500</b>	<b>500</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	96,018	30,258	40,406
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Room		1,100	1,100
<b>TOTAL (D)</b>	<b>96,018</b>	<b>31,358</b>	<b>41,506</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	2,688	700	700
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>2,688</b>	<b>700</b>	<b>700</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	6,990	7,300	7,300
<b>TOTAL (F)</b>	<b>6,990</b>	<b>7,300</b>	<b>7,300</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61721 Subscriptions			
<b>TOTAL (G)</b>			
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	3,760	6,000	6,000
8717 Long Distance Charges - Outside Vendor	17,287	15,000	15,000
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
Cable TV	217		
<b>TOTAL (H)</b>	<b>21,264</b>	<b>21,000</b>	<b>21,000</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
Recruitment Costs			
Retirement Adjustment			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>159,438</b>	<b>81,708</b>	<b>95,856</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	159,438	81,708	95,856
<b>TOTAL FUNDS</b>	<b>159,438</b>	<b>81,708</b>	<b>95,856</b>

**SCHEDULE C  
COMMODITIES**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials	380		
Hardware/Plumbing/Electric Supplies			
<b>Total (A)</b>	<b>380</b>		
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62120 Duplication & Reproduction Supplies	50,082	32,000	45,000
62130 Office Supplies & Materials	31,168	15,000	25,000
Certificates & Plaques			
<b>Total (B)</b>	<b>81,250</b>	<b>47,000</b>	<b>70,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	190		
62390 Other Professional Scientific Supplies & Materials	316		
<b>Total (D)</b>	<b>506</b>		
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62450 Janitor Supplies & Cleaning	2,876		
62460 Wearing Material			
62470 Food	4,259	2,000	2,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	3,730	7,000	7,000
62595 Other Equipment (less than \$500)	587	10,000	10,000
6660 Wholesale Trade (Procard)	7,119		
<b>Total (E)</b>	<b>18,571</b>	<b>19,000</b>	<b>19,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>100,707</b>	<b>66,000</b>	<b>89,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	100,707	66,000	89,000
<b>TOTAL FUNDS</b>	<b>100,707</b>	<b>66,000</b>	<b>89,000</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

MSU-Alcohol Safety \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Books			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MSU-Alcohol Safety

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
Not Applicable							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Office Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
6346X Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
Laptops	38	23,180					
Projectors			1	1,600	1	1,600	1,600
DVD Players			5	250	5	50	250
Collator							
Television			5	3,000	5	600	3,000
Workstation			1	6,600	1	6,600	6,600
Printer	1	1,483					
Computers	12	7,320					
<b>TOTAL (F)</b>		<b>31,983</b>		<b>11,450</b>			<b>11,450</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>31,983</b>		<b>11,450</b>			<b>11,450</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		31,983		11,450			11,450
<b>TOTAL FUNDS</b>		<b>31,983</b>		<b>11,450</b>			<b>11,450</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2010	FY Ending	June 30, 2011	FY Ending	June 30, 2012
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MSU-Alcohol Safety  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MSU-Alcohol Safety

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
MS Health Policy Research Center			
Public Safety Data Laboratory			
MASEP Research and Development	421,803	118,639	110,586
<b>TOTAL (E)</b>	<b>421,803</b>	<b>118,639</b>	<b>110,586</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	421,803	118,639	110,586
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	421,803	118,639	110,586
<b>TOTAL FUNDS</b>	<b>421,803</b>	<b>118,639</b>	<b>110,586</b>

**NARRATIVE  
2012 BUDGET REQUEST**

MSU-Alcohol Safety  
Name of Agency

**MISSISSIPPI ALCOHOL SAFETY EDUCATION PROGRAM (MASEP)**

Budget Request, FY 2012

This budget request represents the estimated costs of operation for the Mississippi Alcohol Safety Education Program (MASEP) for FY 2012. This FY 2012 request represents an increase of \$29,095 (2%) over the FY 2011 budget. Each budget category was examined carefully in an effort to realize maximum program efficiency. Some adjustments, however, were made within categories in order to continue program activities at a maximum level of performance.

Approval of this budget will allow MASEP to continue to function as a mandated element of the DUI control system in Mississippi.

**A. PERSONAL SERVICES**

1. Salaries, Wages, and Fringe Benefits

MASEP is requesting \$1,087,964 in its personnel category. No increase is requested for FY2012.

**B. CONTRACTUAL SERVICES**

An increase of 17.31% is requested in this category over the estimated expenses of FY2011.

b. Postage, Box Rent, etc.

An increase of \$4000 is being requested in postage, box rent, etc. to accommodate the continued rising costs.

d. Rents

An increase of \$10,148 is being requested in rents to allow for higher costs associated with lease/utilities.

**C. COMMODITIES**

We are requesting an increase in Commodities over the estimated FY 2012 budget of 34.84%.

b. Printing & Office Supplies & Materials

This increase of \$23,000 is based on the actual FY 10 MASEP operating costs and the continued rising cost of office supplies and duplicating services.

**D. CAPITAL OUTLAY**

1. Other Than Equipment

No increase is requested.

2. Equipment

a. Vehicles

No funds are requested.

b. Road Machinery

Not applicable.

c. Office Machines, Furniture, etc.

No funds are requested.

**NARRATIVE  
2012 BUDGET REQUEST**

MSU-Alcohol Safety

Name of Agency

- d. IS equipment  
Not applicable.
- e. Equipment - Lease Purchase  
Not Applicable.
- f. Other Equipment  
Level FY2011 funding is requested for FY2012.

**E. SUBSIDIES, LOANS & GRANTS**

A decrease of \$8,053 (6.78%) is requested to reflect expected lower expenses associated with continued research on issues and problems related to drinking and driving, with continued development of alternative approaches to more effectively deal with the drinking driver, and to continue to test and evaluate models developed by this research.



**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

MSU-Alcohol Safety

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621 - 61624)					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
T & J Enterprise, Inc. / Secure site for MASEP classes <i>Comp. Rate: \$15.50 per hour</i>		2,480	3,000	3,000	MASEP
Goldman Interpreting / Interpreter for MASEP classes <i>Comp. Rate: \$35.00 per hour</i>		945	2,000	2,000	MASEP
Goldman Interpreting / Interpreter for MASEP classes <i>Comp. Rate: .50 per mile</i>		386	800	800	MASEP
Trina Fizer / Interpreter for MASEP classes <i>Comp. Rate: .50 per mile</i>		140			MASEP
Trina Fizer / Interpreter for MASEP classes <i>Comp. Rate: \$30 per hour</i>		360			MASEP
Peggy Bosma / Interpreter for MASEP classes <i>Comp. Rate: \$40 per hour</i>		1,200	500	500	MASEP
Peggy Bosma / Interpreter for MASEP classes <i>Comp. Rate: .50 per mile</i>		284	250	250	MASEP

**FEES, PROFESSIONAL AND OTHER SERVICES**

MSU-Alcohol Safety

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Interpreting Service for the Deaf / Interpreter for MASEP classes <i>Comp. Rate: \$34 per hour</i>		595	750	750	MASEP
Sue Goldman / Interpreter for MASEP classes <i>Comp. Rate: \$50 per hour</i>		450			MASEP
Sue Goldman / Interpreter for MASEP classes <i>Comp. Rate: .50 per mile</i>		150			MASEP
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>6,990</u>	<u>7,300</u>	<u>7,300</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>6,990</b>	<b>7,300</b>	<b>7,300</b>	

**VEHICLE PURCHASE DETAILS**

MSU-Alcohol Safety  
Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

MSU-Alcohol Safety

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

MSU-Alcohol Safety \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : PUBLIC SERVICE			
	Public Service		
		Contractual	14,148
		Commodities	23,000
		Subsidies	-8,053
		<b>Total</b>	<b>29,095</b>
		Other Special Funds	29,095

**CAPITAL LEASES**

MSU-Alcohol Safety  
Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

**Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object**

MSU-Alcohol Safety

<b>Major Object</b>	<b>FY2011 GENERAL FUND REDUCTION</b>	<b>AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS</b>	<b>AFFECT ON FY2011 FEDERAL FUNDS</b>	<b>AFFECT ON FY2011 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					